

## **The FY08 KETS Expenditure Plan**

The State Shared Discounted Services categories and the estimated expenditure amounts associated with each in the FY 2008 KETS Expenditure Plan are:

### **Instructional/Administrative Software Maintenance Licenses and Telecommunications Lines that are for or go directly to School Districts**

**\$2.1M**

(Financial Management System (MUNIS & Informix Database Engine), School Information System (STI), Microsoft Exchange e-mail, Instructional Web Caching and Content Management, Telecommunication Lines from District to Internet 1 and 2, Kentucky Virtual Library, Virus Protection, Encyclomedia)

### **Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily**

**\$6.4M**

(Help Desk Service (Levels 1-3), Student Technology Leadership, Technology Resource Teachers, E-Mail Communication Service, Internet Service, Customer Relationship and Resources (aka KETS Engineers))

### **Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership**

**\$1.4M**

(Education Enterprise Data Systems, District Financial Mgt Systems, School Student Mgt Systems, Applications and Report Development)

### **KETS Leadership, Planning, Management, Research and Evaluation**

**\$1.9M**

(KETS Engineering, KETS Vendor Management, KETS Planning, KETS Product Testing and Evaluation, KETS Project Management)

### **Total FY08 Funds for KETS State Shared Discounted Services**

**\$11.8M**

**In addition to State Shared Services, the 2008 Expenditure Plan includes:**

KETS Trust Fund offer of assistance for all districts up to	\$7.7M
Coal Severance Funds for additional offer of assistance for 59 districts	\$1.5M
Coal Severance Funds for technology KISTA projects for 59 districts	\$1M
Coal Severance Funds for grid computing for 59 districts	\$2.5M
FY06/07 e-rate rebates used for STI expenditures in FY08	\$1.1M
FY07/FY08 KIH e-rate rebates for 2 <sup>nd</sup> offer of assistance up to	\$1M
FY07/FY08 KEN e-rate rebates up to	\$11.5M
Contingency Funds	\$1M
Possible increase from Interest gained on KETS Trust fund and Escrow account that is recommended to go toward offer of assistance up to	\$300K
<b>The Total funds available for KETS Shared Services, KETS Offers of Assistance, Coal Severance Assistance, e-rate rebates and contingency</b>	<b>\$39.4M</b>

**Other local, federal and state funding sources that can address KETS unmet need.**

**A. Primary**

Local district funds that are used to equally match KETS offers of assistance funds. This is up to **\$15.8M**

Federal No Child Left Behind (NCLB) Technology Funds. **\$3.5M** per year. 50% of these funds are given out noncompetitively; therefore, every district receives a portion of them and the other 50% are federally required to be competitive, which means not every district receives them.

Federal E-rate funds that districts apply for themselves that are sent directly to districts. This is approximately **\$20M** per year.

State School Facility Construction Funds for new construction or renovations. Funds can go towards (1) internal wiring of voice video and data lines within the school, (2) phone systems (including phone handsets), and (3) video projectors or televisions. This is approximately up to **\$15M** per year.

State Bonds: Approximately **\$25M** will be available this year for replacement of the outdated workstations in schools. Funds are requested to provide modern workstations, stationary or mobile for public K-12 schools to support advanced instructional activities including on-line learning and Internet 2 instructional activities.

State Bonds: Approximately **\$14.4M** is available this year for the next generation high-speed education telecommunications network that supports a set of seamless P-16 management, instructional and research applications. It will connect all K-12 public school districts and improve the capacity of the Education Cabinet agencies. KEN will consist of a network connection departing from the district to the Internet starting from 10MB and going up to 100 MBPS, depending on the need. Virtual learning and other computer-based instructional applications, Internet 2, Encyclomedia, and on-line assessment will continue to increase the demand for network capacity and is critical to the success of these initiatives.

State Bonds: Approximately **\$10M** in funds to provide a next generation functionally-robust and modern system to ensure the efficient collection and management of student information, including a unique student identifier, at the school, district and state levels.

**The Total for the other primary funding sources listed above is \$103.7M**

**B. Additional funding sources that can go  
toward technology services for students:**

Professional Development funds (can be used for teacher technology training), Textbook Funds (can be used to acquire instructional software), Special Education Funds, SEEK Funds, Corporate Donations, Local Tax Funds, other Federal Funds (not technology specific), and Local Fund Raisers.